

MS Board of Bar Admissions 450 High Street, P. O. Box 1449, Jackson, MS 39215

Ann Bowden-Hollis, Chairwoman

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	151,547	163,725	163,725		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>151,547</b>	<b>163,725</b>	<b>163,725</b>		
2. Travel					
a. Travel & Subsistence (In-State)	13,814	14,000	14,000		
b. Travel & Subsistence (Out-of-State)	5,105	9,000	9,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>18,919</b>	<b>23,000</b>	<b>23,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	350	300	300		
b. Communications, Transportation & Utilities	5,605	5,700	5,700		
c. Public Information					
d. Rents	43,479	43,868	43,868		
e. Repairs & Service					
f. Fees, Professional & Other Services	119,262	119,960	119,960		
g. Other Contractual Services	430	440	440		
h. Data Processing	3,570	27,950	27,950		
i. Other					
<b>Total Contractual Services</b>	<b>172,696</b>	<b>198,218</b>	<b>198,218</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,434	7,650	7,650		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,961	8,793	8,793		
<b>Total Commodities</b>	<b>14,395</b>	<b>16,443</b>	<b>16,443</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,377	1,200	1,200		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>3,377</b>	<b>1,200</b>	<b>1,200</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>360,934</b>	<b>402,586</b>	<b>402,586</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Bar Admission Fees	360,934	402,586	402,586		
Interest on Funds in Treasury					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>360,934</b>	<b>402,586</b>	<b>402,586</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 3	3	3		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Ann Bowden-Hollis, Chairwoman  
Official of Board or Commission

Budget Officer: Carol L Allgood / callgood@courts.ms.gov

Phone Number: (601) 576-4619

Submitted by: Linda Knight  
Name

Title: Bar Admissions Administrator

Date: September 8, 2014